

STRATEGIC PLAN

2007/2008 - 2011/2012



FRESNO FIRE DEPARTMENT

OCTOBER 2006



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Executive Summary

BACKGROUND

During the Fiscal Year 2007 budget presentation on June 21, 2006, the department presented the concept of presenting a five- to seven-year strategic plan for Council review. The 2025 Public Safety Report presented to Council in May 2004 provided an excellent overview of departmental needs for the next 20 years. While the 2025 Public Safety Report provides the foundation to guide the department in the future, a strategic document that focuses on the immediate priorities would be beneficial for the Mayor, City Council, City Manager, and department to focus on the improvement opportunities identified in the 2025 Public Safety Report and to meet the growth of the community. The strategic plan and its companion document, Standards of Coverage (SOC), are requirements for accreditation with the Commission on Fire Accreditation International. As such, the presentation of the strategic plan and the SOC document is not only warranted from a planning standpoint but also meets one of the requirements for agency accreditation.

The 2025 Public Safety Plan identified resource needs for a 20-year period and established a preliminary implementation plan. The timeframe for implementation was based upon the information available at that time. This strategic document, while built upon the Public Safety Plan, accounts for improvements already made, current growth patterns, and the anticipated capital projects that will be funded over the next five years.

The Fresno Fire Department, established in 1877, enjoys the distinction of being one of the oldest fire departments in the nation. Beginning with Fiscal Year 2007, the department's 356 personnel, including 305 sworn-safety staff, serve a 110 square-mile area and a population of over 471,500. A primary goal of the department is to partner with the citizens of Fresno to establish a safe-living environment, resulting in high quality of life. The department provides a variety of services toward risk mitigation to the community.

This goal mirrors the City of Fresno's vision of service to the community. The City's vision, "FRESNO a culture of excellence where people get the best every day," embodies the City leaders' dream for Fresno. The core values and key objectives will guide the City on its journey to realize this vision. The City of Fresno's core values are:

- **Accountability** - We take personal responsibility for our actions.
- **Compassion** - We care about and respect people.
- **Trust** - We believe in each other.
- **Innovation** - We seek new and creative ways to improve our business.
- **Teamwork** - We work together to achieve our Vision.

The three key objectives to achieving and sustaining the vision are:

- **Customer Satisfaction** - The City serves its customers professionally, courteously, and responsively, focusing on their needs by providing high quality and competitive value.
- **Employee Satisfaction** - The City workforce is motivated, fulfilled, trusted, and proud because we are respected, trusted, recognized and empowered.
- **Financial Management** - We are exemplary stewards of the Public Trust, collaboratively promoting the physical, human, cultural, and financial assets of our community.

MISSION – CORE VALUES - VISION

The department's mission, core values, and vision are reflective of the desire to create a culture of excellence in fire/emergency medical service delivery.



KEY FIVE-YEAR OBJECTIVES: 2007-2012

The department's key objectives include:

- Adopt service level objectives to provide benchmarks to evaluate department performance.
- Reduce per capita fire loss below \$24.7 per 1,000 as reported by the NFPA for communities of 260,000-488,000 for the Western United States.
- Improve average response time with the goal of meeting stated service level objectives.
- Construct new fire stations and add additional staff to existing stations to provide the industry standard level of service to the community.
- Improve the Insurance Service Office (ISO) grading to a Class 3 in the next 24 months and improve the ISO grading to a Class 2 by 2011. Identify needed improvements and costs to return to a Class 1 rated city.
- Become an accredited fire agency through the Commission on Fire Accreditation International in March 2008.
- Increase EMS service level delivery to provide advanced life support within three years.
- Continue to implement Opticom traffic control devices to reduce response times throughout the city.
- Maintain 95 percent of key City of Fresno personnel trained in the City's Emergency Operations Plan.
- Add sufficient staff to provide and maintain a high standard of public health through fire safety education, enforcement of fire codes, CPR and basic first aid skills education, and customer service surveys.
- Enhance a wellness, fitness, and injury prevention program for all personnel.

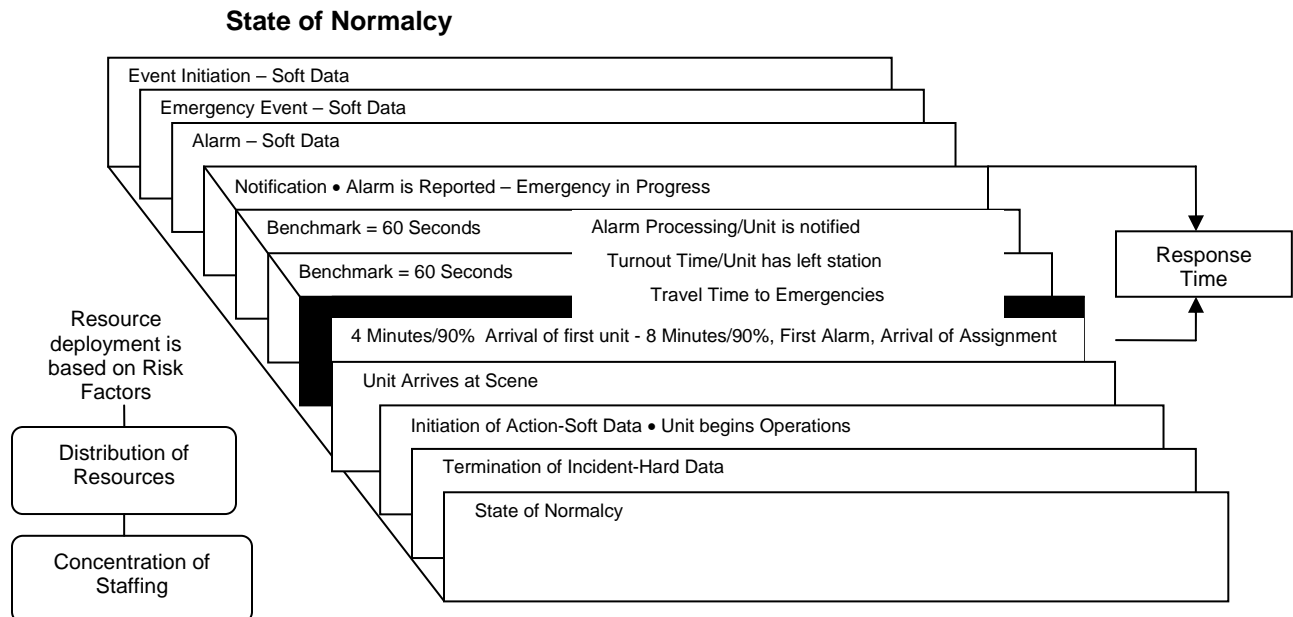
SERVICE LEVEL OBJECTIVES

Alarm Processing Time: The point at which a request is received at the dispatch center and transmitted to emergency responders (benchmark is 60 seconds, 90 percent of the time).

Turnout Time: The point at which responding units are notified of a call to the point they are enroute (apparatus responding) to the call (benchmark is 60 seconds [0700-2200 hours] and 90 seconds [2200-0700 hours], 90 percent of the time.)

Travel Time: The point at which the unit is enroute (apparatus responding) to the call to the arrival on the scene of the incident.

Cascade of Events Associated with Emergency Operations



Fresno Fire Department Service Level Objectives		
	First-Arriving Unit	Balance of a First-Alarm Assignment or Specialized Units
Suppression	4 Minutes/90 Percent Travel time of the first unit to an emergency once notified of the event to arrival at the incident.	8 Minutes/90 Percent Travel time of the balance of a first-alarm assignment (typically three engines, two trucks, and a battalion chief) to an emergency of the event to arrival at the incident.
EMS	4 Minutes/90 Percent Travel time of the first unit to an emergency once notified of the event to arrival at the incident.	8 Minutes/90 Percent Travel time of the balance of a first-alarm assignment (typically three engines, two trucks, and a battalion chief) to an emergency of the event to arrival at the incident.
Specialized Services		
Hazardous Materials	4 Minutes/90 Percent Travel time of the first unit to an emergency once notified of the event to arrival at the incident. Initial response companies provide first-responder operational and are Level B personnel protective qualified.	12 Minutes/90 Percent Travel time of the HazMat Team, which includes fully equipped hazmat response vehicle and five Level A qualified hazmat technicians.
Urban Search and Rescue	4 Minutes/90 Percent Travel time of the first unit to an emergency once notified of the event to arrival at the incident. Initial response companies provide first-responder to USAR incidents and are qualified to the RS1 level.	10 Minutes/90 Percent Travel time of the USAR Team, which may include one of several TRT vehicles and five technical rescue specialists.
Aircraft Rescue Firefighting		
ARFF Units	3 Minutes/90 Percent Within three minutes from the time of the alarm, at least one required aircraft rescue and firefighting vehicle must reach the midpoint of the farthest runway serving air carrier aircraft from its assigned post or reach any other specified point of comparable distance on the movement area that is available to air carriers, and begin application of extinguishing agent.	4 Minutes/90 Percent Within four minutes from the time of alarm, all other required vehicles must reach the point from their assigned posts and begin application of an extinguishing agent. 8 Minutes/90 Percent Travel time to an in-flight emergency for off-site resources is two engines, one truck, and one battalion chief.

As Council is aware in 1980 the department was a model for other cities and fire departments because it provided an exemplary level of service. Over the years the lack of investment in the department resulted in: a decrease in firefighting staff while the city more than doubled in size; outdated and inadequate fire apparatus and equipment; longer response times; and fire facilities in need of significant repair or replacement. Through the effort of the Mayor and City Council, the per capita expenditure for 2005 increased to \$69; and in FY 2006, the per capita expenditure was \$77. While still below the peer city average, this much needed investment has helped to decrease the 2005 per capita fire loss from \$47 to \$34 in 2006 and decreased travel times to emergencies toward the goal of meeting the recommended industry standard of four minutes, 90 percent of the time.

The following tables compare the department to its peer cities in respect to several key indicators.

NOTABLE STATISTICS								
Peer City	2005-2006 Operating Budget	1/1/2006 Population	Per Capita Fire Loss	Per Capita Expenditure	Sworn Firefighting Personnel	Minimum Staffing Daily	Civilian Staff	FF/1000 Population*
Anaheim	\$49,165,500	342,400	17	\$144	231	74	59	.67
Bakersfield	29,579,000	311,800	45	95	180	51	20	.58
Long Beach	81,570,000	490,200	24	166	429	133	112	.88
Oakland	102,733,500	411,800	50	250	507	137	82	1.23
Riverside	36,736,600	287,800	24	128	202	64	24	.70
Sacramento	82,365,800	457,500	33	180	587	150	68	1.28
Santa Ana**	43,291,700	351,300	32	123	245	65	36	.70
Stockton	43,907,300	286,000	26	153	275	74	32	.96
Comparative Average	\$58,668,700	367,400	\$31	\$155	332	94	54	.88
Average (excludes high and low peer city amounts)	\$56,172,800	360,400	\$31	\$149	315	91	50	.86
Fresno	\$36,357,200	471,500	\$34	\$ 77	305	77	48	0.64
NFPA Western Region			\$24.7					
*In 1980, the department had 247 sworn positions, and a minimum daily staffing of 77. At the time it equated to 1.13 firefighters/1,000 population.								
**Total \$ Fire Loss Information is from FY 2004, which is the latest information provided by peer city								

1980 to 2006 Staffing Comparisons						
Department	1980	FYE 2006	Change from 1980 to 2006	Percentage Change of FTEs	FTEs at City Growth Rate of 31 Percent	Difference Between Current Staffing and City Growth Rate
Fire Actual FTEs	336	352	16	4.7%	448	-96
City of Fresno FTEs	2,910	3,881	971	33.4%	3,881	0
Census	218,200	471,500	253,300	116.1%		
*Note: In 1980, the department had 247 sworn positions, and a minimum daily staffing of 77. At the time it equated to 1.13 firefighters/1,000 population.						

The Mayor and City Council formed a Public Safety Commission in October 2003 to evaluate the status of the department as well as options to position the department to provide optimal service through the year 2025. As a result of this process, a recommended deployment strategy and related strategic initiatives were selected and recommended to Council.

To successfully implement the 2025 report, it is prudent to develop a strategic plan to implement those recommendations. This five-year plan will focus on solutions for the department's immediate fire apparatus, equipment, and facility needs as well as improving services and programs to the community. The plan helps to prioritize the department's needs and to provide for the desired service enhancements as

recommended in the Public Safety Commission report. This report should be updated annually to reflect improvements made and to incorporate a new year into the plan. As such the City should have an up-to-date document that reflects the Fire Department's five-year plan, built upon the 2025 Public Safety Report.

STRATEGIC INITIATIVES

Based upon the Public Safety Commission's recommended option, the department considered additional options for providing service that would reduce long-term costs and enhance effectiveness of public safety service delivery. Where appropriate, the plan includes alternate funding sources and potential cost savings opportunities.

Related strategic issues as identified in the 2025 Public Safety Report were also incorporated into this strategic plan. They are as follows:

- **Enforcement and Engineering**

Despite the city of Fresno's 116 percent growth over the last 25 years, the number of inspectors in the Fire Department did not increase until 2005. Until that point, the number of fire inspectors was less than in 1980. As a result, in 2004 the department completed approximately 15 percent of scheduled business inspections annually. In order to complete 100 percent of scheduled business inspections, additional inspectors were added in the FY 2005 budget and funded through a redesigned inspection fee schedule. Currently, fire companies are still conducting approximately 6,500 inspections annually. A goal of the department is to have sufficient inspectors to conduct all inspections, which will allow fire companies to focus more on training, preplanning, target hazards, and hydrant maintenance. Today, this would require an additional 14 inspectors.

To ensure the fees are adequate, fair, and equitable, the department conducted a thorough evaluation of its current inspection fee schedule. After completing the evaluations, which included comparisons with other cities (including the identified peer cities), the Fire Department has identified a fee schedule providing a more equitable solution that is both appropriate for the City and attentive to local businesses. This fire- and life-safety inspection fee will be based on occupancy type and square footage. High to moderate hazard occupancies are inspected annually, while low hazard occupancies are inspected every other year. All occupancies are billed based on square footage and risk. Additional permit fees for specialized services including HazMat were also added and confined space permit is being researched. After a year of experience, the department will be recommending several

adjustments to the Master Fee Schedule. Those changes will be in a separate report to the City Council.

- Utilization of Traffic Signal Control Devices

The use of Opticom technology allows emergency response vehicles to capture the traffic light and to control the traffic signal to allow the flow of traffic in the direction of travel. Opticom is utilized in over 1,000 communities in the United States and has proven to be effective in reducing response times up to 20 percent in the communities that have implemented this system. In addition to reducing response times, this system will enhance firefighter and community safety through the reduction of accidents involving emergency response vehicles and the general public. Public Works has incorporated this technology into its design of new signals and into upgrades on existing traffic lights for 2005-2007.

67 intersections have Opticom installed

16 intersections are under contract to have Opticom installed

34 intersections will be renovated to include Opticom

This report will continue to reflect the improvements implemented in this area annually.

- Utilization of Sprinklers in All Occupancies

The recommended option incorporates the concept that the City of Fresno would work with the local Building Industry Association (BIA) and other stakeholder organizations to attempt to develop a consensus on the use of sprinklers as a means to reduce long-term fire risk within the community. As the city is projected to almost double its population in the next 20 years, the City has the opportunity to use technology such as sprinklers and alarms effectively in all new construction and develop strategies by which target hazards such as multi-family residential occupancies can be retrofitted with this lifesaving technology. This strategy will ultimately produce a safer community in the year 2025. The Public Safety Commission recommendation and this strategic plan have been designed around the extensive utilization of sprinkler systems in all new occupancies within the city. Without the use of this technology, the staffing and deployment strategy will need to be increased substantially.

In January 2006, the City Council concurred with the department's recommendation to amend the ordinance to incorporate the use of a single sprinkler head or State Fire Marshal (SFM) listed wet chemical

extinguishing system to be installed in the kitchen area in all new occupancies and that full sprinkler systems be installed in all model homes, single-family residences over 5,000 square feet, and multi-family occupancies with three units or more. City council passed the sprinkler ordinance on May 16, 2006. On June 29 the BIA went to court seeking a temporary restraining order to stop the ordinance. This was unsuccessful, and a hearing was held on July 28 regarding the BIA's request for an injunction to stop the implementation of the ordinance. The court granted the temporary injunction, and a trial will be held on this issue. If the City is unsuccessful in being able to implement the use of sprinkler systems as part of the community risk strategy, the deployment recommendation in the 2025 Plan will need to be revised.

- Community Fire Service Program (Fire Corp)

The use of community volunteers to support the efforts of the Fire Department should be instituted. Under the auspice of Citizen Corp, the operation of a network of volunteer support in the areas of non-firefighting roles would be an excellent adjunct to support the department's overall mission. The establishment of a Fire Corp would support a variety of efforts.

The Fire Corp Program would initiate tasks in mitigation, prevention, and field support of fire services. Typical duties may include tasks such as training disaster preparation (Community Emergency Response Team), response support, and victim recovery. Activities and duties for community fire service officers (CFSO) may include courtesy night inspections, red zone (curb) enforcement, and assisting in the Emergency Operations Center and/or Department Operations Center set-up and take down. Other areas may include maintaining a resource inventory for fire victims, replenishment assistance for fire crews at the fire scene, and inspection/location of vacant buildings, alleys, and lots. This program would provide for "high visibility" and interaction for the residents of Fresno, including community education in life safety (partnering with hospitals for Seniors Slip and Fall Prevention, cook-top fire avoidance, etc.). CFSOs will be utilized to oversee and organize all volunteer activities. The department is currently exploring funding streams to initiate this program.

- Regionalization of Services

There are several county islands located throughout the city where approximately 40,000 residents reside. This patchwork of county islands is serviced largely by smaller fire districts that have minimal staffing located within the city limits. This creates a redundant level of

service as City services are provided in the same immediate area. In addition, there is a significant reliance from those fire districts on City resources in the event of an emergency incident that requires more than two firefighters. While the City has always taken the approach of being a good neighbor, the reality is the City is subsidizing fire protection services when fires or other major emergencies occur in these areas. With the federal legislation that governs fire response recently adopting national standards and the current fiscal restraints facing every taxing agency, this situation must be addressed. The City has made a commitment to develop a collective strategy to eliminate those boundaries and take the leadership role in creating a regional delivery system. The Public Safety Commission has stated the community must utilize available resources in the most effective manner. This is a good example of how multiple layers of government have created an unnecessary level of redundancy. The Public Safety Commission stated the taxpayers deserve a better system. On January 1, 2006, the department began serving the Fig Garden Fire Protection District under a 30-year agreement for service. On August 29, 2006, the City passed a contract for fire protection and emergency services subject to approval of the North Central Fire Protection District electorate in November 2006. During the past 12 months, attempts have been made to engage the Fresno County Fire Protection District in discussion on service to the county islands it is responsible for service. On August 29 Council provided direction to send a letter to the residents who reside in these areas regarding current levels of service.

- Dispatch Services

Effective February 1, 2006, Fresno County EMS began to provide Fire dispatch services previously provided by the Police Department. There was a strong need to incorporate both Fire and EMS into one dispatch center to create a more cohesive approach, and an interim contract was undertaken to address dispatch deficiencies. At the same time, discussions are moving forward with the City and County on the development of a public safety administrative complex that includes a centralized dispatch center. A centralized dispatch center for Fire, Police, Sheriff, and EMS with one 9-1-1 Public Safety Answering Point (PSAP) will help to reduce response times, reduce costs, and improve service to city and county residents.

- Emergency Medical Services

Twelve years ago the City of Fresno provided paramedic services to the community through the Fire Department utilizing cross trained firefighters/paramedics who responded to medical, fire, and rescue

calls. In 1994, the City made the decision to eliminate the use of paramedics and maintain only Basic Life Support (BLS) trained personnel (EMT-I). Eighty percent of most fire agencies calls are medical in nature. Today, the department continues to provide BLS medical service utilizing its EMT-I trained personnel. Staff has researched and evaluated the department's service delivery and the fiscal impact to upgrade to EMT-II or paramedic services. Fresno County Emergency Medical Services (the governing body for the department's EMS procedures and qualifications) conducted a detailed study on the type of emergencies responded to and the level of medical training needed to provide medical intervention. This study supports the department increasing its level of medical service delivery to the EMT-II level. EMT-IIs provide most of the treatments as paramedics, and research indicates this level of service would be sufficient on 98.8 percent of the calls to which the Fire Department responds. This option is also less costly, as only 250 additional hours of training are required to be an EMT-II compared to the 1,800 hours required to be a paramedic. The Commission supported the increase in the level of service to EMT-II, if a first-response fee can be negotiated with the County or other revenue stream identified to help offset the additional cost.

- Community Outreach

The range of services provided by the fire service today is termed all hazards. The fire service is no longer just about responding to emergencies. Everything that we do supports a key portion of our mission, which is service above self. To the department, this means making a commitment to providing assistance in both expected and unexpected ways. To accomplish this, department members are in the process of promoting an organizational commitment to outstanding customer service. In 2004, the members of the department and the community established the Fresno Fire Chief's Foundation, a non-profit organization that exists to provide short-term humanitarian assistance and promote educational efforts to those throughout the community. As this effort continues to grow, the Fresno Fire Department will further enhance its ability to provide the quality educational material and enhance community outreach in cooperation with the Fire Chief's Foundation and the community.

- Revenue

As reported in the Weber Report and Public Safety Commission analysis, the Fire Department had been significantly underfunded for over 20 years. The identified strategies to improve this situation include increasing the percentage of general fund support, continuing

to aggressively pursue outside federal and state grant processes to support specific projects and programs, creating community service districts for new development that will help to support the staffing of stations in the future, and adopting the proposed new inspection fee program that will enhance the department's ability to conduct inspections on an annual and biennial basis. With the passage of an updated Fire Impact Fee Schedule in September 2005, the department began to implement several of the critical capital projects needed to support current and future service needs. In addition, a determination has to be made on the establishment of an identified revenue stream for public safety. Such a revenue stream is needed to support the efforts of police, fire, and other public safety support systems to address the issues of growth, increased demands for service, impact on the General Fund, and sufficient resources to provide adequate public safety. While no specific recommendation is included in this plan, it is a discussion that the Mayor and Council should undertake.

- Recognized as a Standard of Excellence in the Fire Service

To be recognized as a Standard of Excellence in the fire service, the department has identified two areas of improvement it is working towards. First, is a reduction in our current Insurance Service Office grading which is currently at a Class 4. At one time this department was identified as a Class 1 department. The reduction of the fire protection classification has an impact on the cost of insurance premiums primarily to commercial occupancies, which can have an adverse impact on development. Many companies often look at the fire protection classification rating of a city when they are considering relocating their business. Therefore, a community objective may be to acquire the necessary resources to achieve a more favorable fire protection class rating in the near future. Costs due to ISO ratings cannot be answered simply by stating a dollar amount as many insurance carriers utilize more complex systems. Insurance companies and fire protection engineers revealed that a fire classification rating is but one area in a matrix of decisions in determining fire insurance premiums. Actual fire loss is also a determining factor as the ISO rating.

Banding of classes appears to be the method of choice for many insurance companies to set insurance premiums for residential occupancies. What this means for Fresno as a Class 4 city commercial insurance premiums will remain the same, as long as Fresno's rating stays where it is. Insurance premiums will increase if the ratings increase to 5 or higher.

On March 2, 2004, the department made contact with a senior insurance rate analyst from the State of California Department of Insurance who provided further details on insurance rates for commercial structures.

The most significant changes in insurance rates occur when the ISO rating for fire departments improve to a Class 1 rating. Dropping from a Class 4 to a Class 5 rating may incur a two-percent increase in commercial fire insurance costs. The table below (outlined by the Department of Insurance) identifies the possible increase and/or decrease in insurance premiums for commercial structures.

Class 1 Department	(-) 10 %	Decrease in premiums
Class 2 Department	(-) 8 %	Decrease in premiums
Class 3 Department	(-) 2-3 %	Decrease in premiums
Class 4 Department	Current Classification	N/A
Class 5 Department	(+) 2-3 %	Increase in premiums
Class 6 Department	(+) 6%	Increase in premiums

It is important to recognize the fact that although improving the department's ISO class rating would be a positive step, this does not guarantee that all insurance premiums will decrease, as this determination is ultimately up to the individual insurance providers writing the policy.

If implemented, the recommended service enhancements and capital acquisitions identified with this strategic plan should position the city to improve to a Class 2 in the next five years.

The Public Protection Classification is based on the total percentage credit as follows:

Class	Percentage Credited
1	90.00 or more
2	80.00 to 89.99
3	70.00 to 79.99
4	60.00 to 69.99
5	50.00 to 59.99
6	40.00 to 49.99
7	30.00 to 39.99
8	20.00 to 29.99
9	10.00 to 19.99
10	0 to 9.99

In a letter dated December 9, 2005, ISO indicated the following:

Effective June 13, 2005, ISO had a policy change regarding the deduction of personnel for medical-aid calls. ISO no longer makes a deduction of one member per 2,000 medical-aid calls. Therefore, where the Fresno Fire Department's questions involve adding fire companies and staffing, ISO has figured the grading points with a correction of +7.38 company personnel. Consequently, the points for Item 571, Credit for Company Personnel, will be higher. In addition, the department posed the following question to ISO.

Question: The Fresno Fire Department is in discussions with regionalizing the Fig Garden District, which is almost in the center of the city (*Fire Station 80 on ISO's map*). This would add an engine company to the department's response matrix. If the department places this engine company in Fig Garden, it would run approximately 1,200 first-in calls a year and 85 percent would be city calls. This station would cover an additional 365 number of hydrants that are now uncovered as identified in the department's review.

ISO Response: "The transfer of Fig Garden fire protection responsibilities to the City of Fresno by contract effective January 1, 2006 will add an additional engine company and a staff of three company personnel per shift. This engine company and personnel will be counted in Fresno's grading as it will have operational responsibilities in the city. In addition, it will cover approximately 267 additional number of fire hydrants located in the contract area and in the city limits. This is considered a needed engine company as it is at least 50 percent of an engine company standard response district. This is calculated at 238 number of hydrants. The additional hydrants covered would be counted in Item 561 of Fresno's grading."

The effect on Fresno's grading credits would be as follows:

	With Recent ISO Schedule Change	With Fire Station 20
Fire Dept Item 513	7.36	7.48
Fire Dept Item 523	0.74	0.75
Fire Dept Item 561	2.05	2.10
Fire Dept Item 571	6.11	6.90
Fire Dept Item 590	29.92	30.89
Divergence Item 700	-7.43	-7.04
Total Credit for Fresno	69.18	70.54

In working with ISO the following chart provides an overview of the estimated impact on the ISO grading with the addition of specific resources. Based upon the addition of Fig Garden and Stations 15 and 18, the department estimates the current ISO point total to be 73.26, a Class 3. The department is in the process of completing documents for a reevaluation in the spring of 2007.

EXISTING ISO POINTS—70.54		
Adding Fire Stations	Additional Premium*	Anticipated ISO Point Total
Station 15 (opened November 7, 2005)	+1.36	71.90
Station 18 (opened January 17, 2006)	+1.36	73.26
PROJECTED ISO POINTS SEPTEMBER 2006 – 73.26		
Engine Locations	Additional Premium	Anticipated ISO Point Total
Broadway/Elizabeth	+1.36	
Chestnut Avenue and El Paso Avenue	+.83	
Alluvial Avenue and North College Avenue	+1.00	
Brawley Avenue and West Fig Garden Road	+.88	
East Olive Avenue and North Peach Avenue	+.83	
Marks and Belmont	+.83	
Additional Ladder Companies	Additional Premium	Anticipated ISO Point Total
Ladder Company 15	+2.55	
Ladder Company 13	+1.59	
Ladder Company 16	+1.68	
Truck/Squad Companies Friant Road/North Fort Washington	+1.84	
Increase Company Staffing	Additional Premium	Anticipated ISO Point Total
One, Four-Person Engine Company	+.86	
Adding a fourth firefighter to an engine or truck.	.10	
All Four-Person Engine Companies (19 Engines)	+3.40	
All Four-Person Engine and Truck Companies (19 Engines, 5 Trucks)	+3.89	
Squad Companies	Additional Premium	Anticipated ISO Point Total
One, Four-Person Heavy Rescue Squad Company	+1.65	
One, Two-Person Squad Company	+1.36	
Two, Two-Person Squad Company	+.29	
Three, Two-Person Squad Company	+.29	
Four, Two-Person Squad Company	+.29	
Five, Two-Person Squad Company	+.29	
*Estimated improvement in ISO grading score.		

The department has also undertaken the Commission of Fire Accreditation International process of accreditation. This begins with a self assessment that will lead to an on-site assessment and evaluation by a peer review team of the organization. The department's objective is to become an internationally accredited agency. Currently, there are approximately 125 accredited agencies worldwide. To achieve this milestone would be reflective of the commitment that the City and the department have made to provide the highest level of service and quality to the residents.

Becoming a recognized model of excellence in fire/EMS service delivery also defines the Key Result Area for the department under the City of Fresno's Key Result Area (KRA) Strategic Plan. The Key Result Area (KRA) Strategic Plan is the foundation upon which the City departments operate and resources are allocated. The KRA Strategic Plan clearly illustrates the visions and goals of the City as outlined in the six KRAs.

- One Fresno – Emphasizing investment in City infrastructure for the future
- Public Safety – Ensuring public safety for citizens
- Education – Investment in our youth and education programs
- Resource Management – Maintaining essential services in a fiscally prudent manner
- Customer Service – Providing all customers with the best everyday
- Economic Development – Investing in job creation through economic development

The goals, strategies, and tactics that each department strives to accomplish within each KRA form the roadmap for the organization. The Fresno Fire Department KRA is to "Become a recognized model of excellence in Fire/EMS service delivery." This goal will be accomplished through the accreditation process of self evaluation and peer assessment and will result in raising the level of performance and professionalism within the organization. This, in turn, will meet the City's key objectives of customer satisfaction, employee satisfaction, and doing so with prudent financial management.

The Strategic Plan presented will help to ensure the Fresno Fire Department provides the needed service to the community. The specifics of the Strategic Plan are in the following sections of this document including the fiscal requirement to implement the plan on an annual basis. With implementation of the plan, the department will achieve its goal to again provide an exemplary level of service to the community.

Staffing Recap

The following information summarizes key components of the department's strategic plan.

Proposed Positions Sworn Safety and All Other							
Fiscal Year	Sworn Safety All Divisions	All Other Administration Division	All Other Suppression Programs	All Other Repair, Maint & Support Services Section	All Other Training Division	All Other Prevention Division	Total Staff
2006/07 Actuals	305	11	10	7	1	22	356
2007/08	39	0	1	2	0	6	404
2008/09	20	3	0	0	0	6	433
2009/10	13	1	0	0	0	0	447
2010/11	28	0	0	0	1	4	480
2011/12	29	0	0	4	0	5	518
Total	434	15	11	13	2	43	518

Proposed Positions By Year				
Category				
Fiscal Year	Number of Sworn Safety Added	Number of All Other Added	Total Number of Staff	Sworn Safety Per 1,000 Population
2007 Staffing	305			.64
2007/08	39	9	48	.70
2008/09	20	9	29	.73
2009/10	13	1	14	.74
2010/11	28	5	33	.79
2011/12	29	9	38	.83
Total Additions Per Category	129	33	162	.83

Proposed Staffing Additions by Position	
Fire Equipment Mechanics	4
Fire Training Officers	3
Firefighters	84
Firefighter Specialists	16
Fire Captains	17
Battalion Chiefs	5
Fire Prevention Inspectors	12
Geographical Information Systems Technician	1
Communications Technician	1
Maintenance and Service Workers	2
Senior Administrative Clerks	10
Arson Investigation Firefighter Specialists	4
Fire Prevention Education Coordinator	1
Personnel Analyst	1
Storeskeeper	1
Total Proposed Positions	162

Population Growth Rate	
Year	Estimated Population
2005	464,784
2006	471,479
2007	479,494
2008	487,646
2009	495,936
2010	504,366
2011	512,941
2012	521,661
Growth rate from Fresno Council of Governments	

PROJECTED OPERATING BUDGET

Fiscal Year End	Projected Operating Budget	Per Capita Expenditure
2004 / 2005	\$32,034,500	\$ 69
2005 / 2006	36,357,200	77
2006 / 2007	40,182,100	83
2007 / 2008	45,660,700	93
2008 / 2009	50,000,100	100
2009 / 2010	53,553,800	106
2010 / 2011	59,054,250	115
2011 / 2012	64,578,050	123

Significant Service Enhancements

The below information outlines the Community, ISO Rating, and Accreditation Impact of each of the significant service enhancements requested under this five-year Strategic Plan along with the program costs and funding mechanisms where applicable.

FY 2007/2008

- **Priority No. 1:** Add two (2) additional mechanics. With the increase in fire apparatus and specialty equipment deployed by the department, two additional mechanics are required to provide mandated maintenance services. Currently, five mechanics maintain a fleet of 41 firefighting apparatus. This provides a ratio of 1 mechanic to 8.2 apparatus. The national average among similar size fire departments is 1 mechanic to 5 apparatus. Adding two mechanics will reduce this to a more acceptable ratio of 1 to 5.8.

Personnel and Operating/Maintenance Costs \$103,700

Community Impact – Insufficient staffing to provide critical apparatus service and maintenance directly impacts firefighter and community safety.

ISO Rating Impact – Availability of out of service units and working reserve apparatus are a factor scored in the grading schedule.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 2:** Add one (1) additional training staff to provide training to new personnel and to ensure all required training is completed for existing personnel. This would include driving fire apparatus, operating fire pumps and aerials ladders, as well as other mandated training. The NFPA recommended training staff ratio is 1:50, the Fresno Fire Department has a current ratio of 1:101 or half that of the recommended ratio. Insufficient ability to adequately provide mandated training directly impacts firefighter and community safety from all perspectives. The addition of one staff would bring this ratio to 1:76.

Personnel and Operating/Maintenance Costs \$107,850

Community Impact – Improves firefighter safety and compliance with continuing education mandated training requirements.

ISO Rating Impact – Credit for training including company training, officer training, driver training, hazmat training, and recruit training are factors in the grading schedule.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding – General Fund.

- **Priority No. 3:** Staff truck company at Fire Station 13.

Personnel and Operating/Maintenance Costs \$1,207,250

Community Impact – Provides needed truck service to the north part of the city to meet service level objectives.

ISO Rating Impact – Estimated impact on the ISO grading is 1.59 points.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding – General Fund.

- **Priority No. 4:** Add fourth firefighter to Engines 3, 5, 8, and 12 and Trucks 1 and 13

Personnel and Operating/Maintenance Costs \$1,581,800

Community Impact – Improves firefighter safety and compliance with continuing education mandated training requirements.

ISO Rating Impact – The impact of adding a fourth firefighter to all 19 engine companies is estimated to be 3.40; adding a fourth firefighter to one additional company, the estimated impact is .10. Adding a fourth firefighter to three companies, the estimated impact is .30.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding – General Fund/Federal Grant.

- **Priority No. 5:** Add four (4) fire prevention inspectors for inspections. With the addition of inspectors to the department last fiscal year, an additional 2,500 apartments and 500 businesses were identified that are subject to inspection. As such, the department is requesting four additional inspectors to complete the

required inspections. The on-going costs of these positions will be funded by the inspection fee revenues and General Fund support.

Personnel and Operating/Maintenance Costs \$318,600

Community Impact – By conducting annual inspections, the department will be taking a proactive approach through education and enforcement to reduce fire losses and fire related deaths and injuries.

ISO Rating Impact – Frequency of inspection and pre-fire planning are factors in the grading schedule.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - Master Fee Schedule Revenue/General Fund.

- **Priority No. 6:** Establish a formal wellness, fitness, and injury prevention program for fire suppression personnel to improve effectiveness and provide for the well being of all firefighters. Firefighters respond to emergency incidents that require extreme physical output and often result in adverse physiological and psychological outcomes. Such situations, over time, affect the overall health of the fire suppression and emergency response system. This program will provide training for peer fitness trainers, upgrade exercise equipment, and allow for coaching members on an individualized basis.

Personnel and Operating/Maintenance Costs \$264,800

Community Impact – By conducting annual inspections, the department will be taking a proactive approach through education and enforcement to reduce fire losses and fire-related deaths and injuries.

ISO Rating Impact – May have minor impact on the grading schedule as physical fitness can be counted as training time.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund/Federal Grant. (FireAct or other grant award with City match up to 30 percent; City to provide annual funding to maintain the program, estimated \$26,000 per year.)

- **Priority No. 7:** Add one (1) GIS computer specialist.

Personnel and Operating/Maintenance Costs \$50,400

Community Impact – Provides improved map and location technologies, which will reduce response times and fire crew effectiveness.

ISO Rating Impact – May have minimal impact on the grading schedule in the area of support activities.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 8:** Add one (1) communication technician.

Personnel and Operating/Maintenance Costs \$73,500

Community Impact – Reduces unit out of service time and increases the amount of time fire companies are available within their response areas.

ISO Rating Impact – May have minimal impact on the grading schedule in the area of support activities.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 9:** Add one (1) senior fire prevention inspector and one (1) senior administrative clerk.

Personnel and Operating/Maintenance Costs \$120,400

Community Impact – By conducting annual inspections, the department will be taking a proactive approach through education and enforcement to reducing fire losses and injuries resulting from exposure to hazardous materials.

ISO Rating Impact – Will have an impact on hazmat training and pre-fire planning. Both part of the ISO grading schedule.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - Master Fee Schedule Revenue/General Fund.

- **Priority No. 10:** Add one (1) 40-hour arson investigator. This position would assist in attempting to close the current 110+ open cases and would also be assigned to investigate vehicle fires, which are currently not being investigated due to insufficient staffing.

Personnel and Operating/Maintenance Costs \$112,700

Community Impact – By conducting timely investigations of all fire incidents, the department will be taking a proactive approach to reducing the potential for future fire losses and injuries resulting from criminal actions.

ISO Rating Impact – May have minimal impact on the grading schedule in the area of support activities.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 11:** Purchase one brush rig for grass and urban interface fire responses.

Estimated Purchase and Operating/Maintenance Costs \$86,000

Community Impact – Used for response to grass and urban interface fires. Units will provide for more effective response and access to these types of incidents and should reduce damage to existing fire apparatus from off-road driving.

ISO Rating Impact – May have a minimal impact on the grading in the area of support and reserve equipment.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

FY 2008/2009

- **Priority No. 1:** Hire/train staff for the Broadway and Elizabeth fire station.

Personnel and Operating/Maintenance Costs \$1,133,300

Community Impact – Statistical analysis results in this engine responding to approximately 1,800 first-due calls, impacting response times, and providing an additional resource in the core of the city.

ISO Rating Impact – Estimated impact on the ISO grading schedule is 1.36 points.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 2:** Add three (3) 24-hour battalion chiefs to Suppression.

Personnel \$374,600

Community Impact – Improve firefighter safety and community response through more timely arrival of command personnel and improves the management ratio of command staff to line supervisors.

ISO Rating Impact – Will have a positive impact as the number of on-duty firefighting personnel increases; unable to determine point impact.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 3:** Add one (1) fire prevention education coordinator and two support staff to assist the coordinator and support additional fire inspection activities.

Personnel and Operating/Maintenance Costs \$154,400

Community Impact – Will provide for greater educational outreach throughout the community. Support staff will facilitate scheduling and billing of inspections.

ISO Rating Impact – May have minimal impact on the grading schedule in the area of support activities.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 4:** Purchase one (1) brush rig (\$88,600); lease/purchase three (3) apparatus to be placed in reserve (\$154,600); two (2) trucks for placement at Station 15 and Station 16 in 2009 (\$134,100); and staff vehicles for inspection, prevention, training, and logistical support staff (\$180,000).

Lease/Purchase and Operating/Maintenance Costs \$557,300

Community Impact – Maintains the fleet in top condition, which impacts the safety of firefighter personnel and the community.

ISO Rating Impact – Failure to maintain reserve apparatus leads to a drop in ISO rating.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 5:** Add fourth firefighter to company at Broadway and Elizabeth station.

Personnel and Operating/Maintenance Costs \$271,800

Community Impact – Improves firefighter safety and compliance with continuing education mandated training requirements.

ISO Rating Impact – The impact of adding a fourth firefighter to all 19 engine companies is estimated to be 3.40; adding a fourth firefighter to one additional company, the estimated impact is .10.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding – General Fund/Federal Grant.

- **Priority No. 6:** Implement confined space program. Add one (1) fire captain, two (2) fire prevention inspectors, and one (1) senior administrative clerk for administration of the program.

Personnel and Operating/Maintenance Costs \$292,000

Community Impact – By conducting annual inspections of all confined spaces, the department will be taking a proactive approach through education and enforcement to reducing fire losses and injuries related to confined spaces.

ISO Rating Impact – Will have an impact on pre-fire planning and compliance with continuing education mandated training requirements. Both part of the ISO grading schedule.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding – General Fund/Master Fee Schedule Revenue.

- **Priority No. 7:** Add one (1) human resource analyst and two (2) senior administrative clerks for general personnel, payroll, and finance administration support.

Personnel and Operating/Maintenance Costs \$156,000

Community Impact – Maintaining sufficient administrative support will help to ensure mandated tasks, safety personnel, and financial issues are addressed timely.

ISO Rating Impact – Will have a minimal impact on the ISO grading schedule.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding – General Fund.

FY 2009/2010

- **Priority No. 1:** Hire/train staff for new Station 19 (Marks and Belmont).

Personnel and Operating/Maintenance Costs \$1,168,500

Community Impact – Provides a station to meet service level objectives and with the placement of this station, it will allow commercial development in this area.

ISO Rating Impact – Estimated impact on ISO 1.36 points.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 2:** Lease/purchase replacement apparatus for Engines 2 and 10 to be placed in reserve and purchase truck for placement at location to be determined.

Lease/Purchase and Operating/Maintenance Costs \$186,000

Community Impact – Provides needed truck service to the north part of the city to meet service level objectives.

ISO Rating Impact – May have minimal impact on the grading schedule in the area of support and reserve equipment.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 3:** Add one (1) 40-hour battalion chief to fire suppression for program oversight.

Personnel and Operating/Maintenance Costs \$154,000

Community Impact – Improves firefighter safety and community response through more timely arrival of command personnel and improves the management ratio of command staff to line supervisors.

ISO Rating Impact – May have minimal impact on the grading schedule in the area of support activities and on-duty staffing.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding – General Fund.

FY 2010/2011

- **Priority No. 1:** Staff truck company at Station 15.

Personnel and Operating/Maintenance Costs \$1,058,500

Community Impact – Provides needed truck service to the southeast part of the city to meet service level objectives.

ISO Rating Impact – Estimated impact on ISO 2.55.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 2:** Add three additional fire inspection staff to perform required inspections and one senior administrative clerk for administrative support.

Personnel Costs \$297,200

Community Impact – By conducting annual inspections, the department will be taking a proactive approach through education and enforcement to reducing fire losses and injuries resulting from exposure to hazardous materials.

ISO Rating Impact – Will have an impact on hazmat training and pre-fire planning. Both part of the ISO grading schedule.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - Master Fee Schedule Revenue/General Fund.

- **Priority No. 3:** Add fourth firefighter to Truck 9 and Truck 11.

Personnel Costs \$577,950

Community Impact – Improves firefighter safety and compliance with continuing education mandated training requirements.

ISO Rating Impact – The impact of adding a fourth firefighter to all 19 engine companies is estimated to be 3.40; adding a fourth firefighter to one additional company, the estimated impact is .10. Adding a fourth firefighter to two companies, the estimated impact is .20.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund/Federal Grant.

- **Priority No. 4:** Add three (3) 24-hour shift arson investigators to enhance investigation services.

Personnel and Operating/Maintenance Costs \$300,400

Community Impact – By conducting timely investigations of all fire incidents, the department will be taking a proactive approach to reducing

the potential for future fire losses and injuries resulting from criminal actions.

ISO Rating Impact – May have minimal impact on the grading schedule in the area of support activities.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 5:** Add two (2) additional training staff to provide training to new personnel and to ensure all required training is completed for existing personnel. This would include driving fire apparatus, operating fire pumps and aerials ladders as well as other mandated training. The NFPA recommended training staff ratio is 1:50. Insufficient ability to adequately provide mandated training directly impacts firefighter and community safety from all perspectives. The addition of two staff would bring this ratio to 1:67, if all previously identified staff were hired.

Personnel and Operating/Maintenance Costs \$243,400

Community Impact – Improves firefighter safety and compliance with continuing education mandated training requirements.

ISO Rating Impact – Credit for training including company training, officer training, driver training, hazmat training, and recruit training are factors in the grading schedule.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding – General Fund.

- **Priority No. 6:** Add fourth firefighter to Engine 7.

Personnel and Operating/Maintenance Costs \$288,900

Community Impact – Improves firefighter safety and compliance with continuing education mandated training requirements.

ISO Rating Impact – The impact of adding a fourth firefighter to all 19 engine companies is estimated to be 3.40; adding a fourth firefighter to one additional company, the estimated impact is .10.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding – General Fund/Federal Grant.

- **Priority No. 7: EMT-II Certification**

Personnel and Operating/Maintenance Costs \$500,000

Community Impact – Improves the delivery of emergency medical services to the community by the provision of advanced life support by Fire first responders.

ISO Rating Impact – May have a minimal impact on the ISO grading in the area of training.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding – General Fund

FY 2011/2012

- **Priority No. 1: Add fourth firefighter to Truck 13, Truck 14, and Truck 15.**

Personnel Costs \$893,800

Community Impact – Improves firefighter safety and compliance with continuing education mandated training requirements.

ISO Rating Impact – The impact of adding a fourth firefighter to all 19 engine companies is estimated to be 3.40; adding a fourth firefighter to one additional company, the estimated impact is .10; adding a fourth firefighter to three companies, the estimated impact is .30.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund/Federal Grant.

- **Priority No. 2: Add fourth firefighter to Engine 6, Engine 10, Engine 16, and Engine 17 to enhance emergency response and firefighter safety.**

Personnel and Operating/Maintenance Costs \$1,191,700

Community Impact – Improves firefighter safety and compliance with continuing education mandated training requirements.

ISO Rating Impact – The impact of adding a fourth firefighter to all 19 engine companies is estimated to be 3.40; adding a fourth firefighter to one additional company, the estimated impact is .10; adding a fourth firefighter to four companies, the estimated impact is .40.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund/Federal Grant.

- **Priority No. 3:** Add two (2) additional fire inspection staff to perform required inspections.

Personnel and Operating/Maintenance Costs \$260,400

Community Impact – By conducting annual inspections, the department will be taking a proactive approach through education and enforcement to reducing fire losses and injuries resulting from exposure to hazardous materials.

ISO Rating Impact – Will have an impact on hazmat training and pre-fire planning. Both part of the ISO grading schedule.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - Master Fee Schedule Revenue/General Fund.

- **Priority No. 4:** Add one (1) 40-hour battalion chief to fire prevention/investigation for program oversight.

Personnel Costs \$188,600

Community Impact – Will provide administrative oversight to the prevention and investigation programs.

ISO Rating Impact – May have minimal impact on the grading schedule in the area of support activities.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 5:** Lease/purchase replacement for Truck 9 to be placed into reserve and staff vehicles for logistical support and inspection activities.

Lease/purchase and Operating/Maintenance Costs \$119,100

Community Impact – Maintain the fleet in top condition, which impacts the safety of firefighter personnel and the community.

ISO Rating Impact – May have minimal impact on the grading schedule in the area of support and reserve equipment.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

- **Priority No. 6:** Add two (2) additional mechanics, one (1) storeskeeper, and one (1) senior administrative clerk to provide logistical support for increases in fleet apparatus, equipment, fire station, and staffing supply needs.

Personnel and Operating/Maintenance Costs \$183,700

Community Impact – Insufficient staffing to provide critical apparatus service and maintenance directly impacts firefighter and community safety.

ISO Rating Impact – Availability of out-of-service units and working-reserve apparatus are a factor scored in the grading schedule.

Accreditation Impact – Enhances current service model and will address several performance indicators in the accreditation model.

Funding - General Fund.

Fire Impact Fee/General Fund Funded Capital Projects

- Several key projects will utilize fire impact fees and a General Fund match for the design, bid, construction, and land acquisition. Projects of significance are outlined as follows and are projected to be completed during this plan's five-year period:

- **Build a Joint Police/Fire Public Safety Complex (Downtown Fresno)** \$8,250,000

Community Impact – Consolidation of police and fire administrative services and the construction of a regional dispatch center will provide a safe working environment and enhance service delivery.

ISO Rating Impact – Communication is a significant element within the grading schedule. The regionalization of services should have a positive impact on the grading.

Accreditation Impact – Enhances efficiency of current service delivery and will address several performance indicators in the accreditation model.

Funding - Fire Impact Fees or future funding source to be identified.

- **Build a Joint Communications Center** \$2,700,000

Community Impact – The consolidation of the communication center will result in significant improvement of service. Both City and County Public Safety Commissions proposed regionalization of services.

ISO Rating Impact – Communication is a significant element within the grading schedule. The regionalization of services should have a positive impact on the grading.

Accreditation Impact – Enhances efficiency of current service delivery and will address several performance indicators in the accreditation model.

Funding - Fire Impact Fees or future funding source to be identified.

○ **Build Phase I of a New Training Center
(Marks and Belmont)**

\$16,698,000

Community Impact – Consolidation of like resources and equipment and recognition as a statewide training facility will provide for a safe working environment and meet the demands of future training requirements. Current training center is outdated and too small to meet the needs of the department.

ISO Rating Impact – A new training center will allow the department to increase the types of training and the hours delivered annually. This will have a positive impact on the grading.

Accreditation Impact – Enhances efficiency of current service delivery and will address several performance indicators in the accreditation model.

Funding - Fire Impact Fees or future funding source to be identified.

○ **Build a New Repair and Maintenance Facility
(Marks and Belmont)**

\$3,052,500

Community Impact – Consolidation of resources and equipment and a safe working environment will allow the repair and maintenance section to increase productivity, which translates into keeping units in service to serve the public. The existing shop is outdated, too small, and is in very poor condition.

ISO Rating Impact – A new facility will provide a work space that will increase productivity. This will allow staff to maintain the fleet in better condition by performing on time preventative maintenance, keeping units in service more. Availability of equipment is a factor in the ISO grading schedule.

Accreditation Impact – Enhances efficiency of current service delivery and will address several performance indicators in the accreditation model.

Funding - Fire Impact Fees or future funding source to be identified.

NEW STATION PROJECTS

- Utilize Fire Impact Fees to initiate the construction of various fire station capital projects including the design, bid, and construction.
 - **Build Permanent Fire Station No. 16 (Polk and Shields)** \$4,100,000
 - Community Impact – Improves response times and allows for continued development.
 - ISO Rating Impact – No impact as this will be a relocation of an existing station.
 - Accreditation Impact – Enhances current service model response resources and will address several performance indicators in the accreditation model.
 - Funding - Fire Impact Fees or future funding source to be identified.
 - **Build New Fire Station No. 19 (Marks and Belmont)** \$4,300,000
 - Community Impact – Improves response times and allows for continued development.
 - ISO Rating Impact – Once station is constructed and staffed provides additional points (1.36) to the City's current ISO grading.
 - Accreditation Impact – Enhances current service model response resources and will address several performance indicators in the accreditation model.
 - Funding - Fire Impact Fees or future funding source to be identified.
 - **Build Permanent Fire Station No. 18 (Shaw and Grantland)** \$4,100,000
 - Community Impact – Improves response times and allows for continued development.
 - ISO Rating Impact – No impact as this will be a relocation of an existing station.

- Accreditation Impact – Enhances current service model response resources and will address several performance indicators in the accreditation model.
- Funding - Fire Impact Fees or future funding source to be identified.
- **Refurbish Fire Station to Reoccupy (Elizabeth and Broadway)** \$750,000

Community Impact – Improves response times and provides a needed resource in the core of the city.

ISO Rating Impact – Once station is renovated and staffed will provide additional points (1.36) to the City's current ISO grading.

Accreditation Impact – Enhances current service model response resources and will address several performance indicators in the accreditation model.

Funding - Fire Impact Fees or future funding source to be identified.
 - **Addition to Station 13** \$700,000

Community Impact – Improves response times and provides a needed resource in the northeast section of the city.

ISO Rating Impact – This station renovation will facilitate the addition of a ladder truck and once staffed, will provide an estimated 1.59 additional points to the City's current ISO grading.

Accreditation Impact – Enhances current service model response resources and will address several performance indicators in the accreditation model.

Funding - Fire Impact Fees or future funding source to be identified.
 - **Addition to Station 11** \$800,000

Community Impact – Will address current structural deficiencies affecting the living quarters and provide for additional

apparatus bay space for storage of USAR apparatus/equipment currently stored externally.

ISO Rating Impact – May have no impact on the grading schedule.

Accreditation Impact – Enhances current service model response resources and will address several performance indicators in the accreditation model.

Funding - Fire Impact Fees or future funding source to be identified.

○ **Phase II of Fire Station Renovations** \$2,893,700

Community Impact – To complete fire station renovations affecting the living quarters and installation of smoke removal systems in the apparatus bay and generators that were unable to be funded under the station renovation bond actions undertaken in 2004.

ISO Rating Impact – May have no impact on the grading schedule.

Accreditation Impact – Enhances current service model response resources and will address several performance indicators in the accreditation model.

Funding - Fire Impact Fees or future funding source to be identified.

LAND ACQUISITION

○ **Purchase property for stations at Shaw and Grantland for relocation of Station 18**

Community Impact – Location has been determined based upon 2025 growth plan and response service level objective.

Funding - Fire Impact Fees or future funding source to be identified.

○ **Purchase property for stations at Blythe and Herndon for a future station.**

Community Impact – Location has been determined based upon the 2025 growth plan and response service level objective.

- Funding - Fire Impact Fees or future funding source to be identified.
- **Purchase property at Temperance and Belmont for a future station.**

Community Impact – Location has been determined based upon the 2025 growth plan and response service level objective.

Funding - Fire Impact Fees or future funding source to be identified.
 - **Purchase property at Maple and Alluvial for a future station.**

Community Impact – Location has been determined based upon the 2025 growth plan and response service level objective.

Funding - Fire Impact Fees or future funding source to be identified.
 - **Purchase property in Friant and Fort Washington area for a future station.**

Community Impact – Location has been determined based upon the 2025 growth plan and response service level objective.

Funding - Fire Impact Fees or future funding source to be identified.
 - **Purchase property for station at North and Willow for a future station.**

Community Impact – Location has been determined based upon the 2025 growth plan and response service level objective.

Funding - Fire Impact Fees or future funding source to be identified.
 - **Purchase property for station at California and Marks for a future station.**

Community Impact – Location has been determined based upon the 2025 growth plan and response service level objective.

Funding - Fire Impact Fees or future funding source to be identified.